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Director's Objectives for the DD/S

1. In consultation with each Deputy Director, define and provide the essential support services necessary to the effective performance of the Agency's programs with a reduction in manpower and funding levels in both F Y 74 and FY 75.
2. Assure that the Data Management Centers will be in full operation and carrying out the designed functions of the SIPS program by the end of FY 1975, at no increase in projected costs.

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DD/S 72-4349

MEMORANDUM FOR: Director of Communications
Director of Finance
Director of Logistics
Director of Medical Services
Director of Personnel
Director of Security
Director of Training
Chief, Support Services Staff

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SUBJECT : Planning Guidance for FY 1975

REFERENCE : TS 141229 dtd 12 Jul 72 to Above Addreses fr A-DD/S;
subject: Preparation of Planning Guidance, FY
1975-1979; and your responses thereto

1. The original intention in preparing this year's Planning Guidance was to incorporate guidance from the Director with the planning perspectives prepared in each Directorate. The Executive Director-Comptroller has now decided that DCI guidance will be in the form of objectives to be issued with the Program Call about 1 December. Preliminary "Director's objectives" were discussed in Executive Session of the DD/S Staff Meeting on 14 November. In commenting on the original draft, we suggested a single "Director's objective" for the Support Directorate: "Provide the level of support service necessary to enhance the achievement in FY 1975 of overall Agency objectives with the optimum of manpower, funds, facilities and equipment." We suggested further that consideration be given to having the Director establish an overall Agency objective: "to find out exactly what and where the Agency is as it is perceived by its employees in terms of its operational competence as well as its managerial effectiveness, and then to set objectives in succeeding years directed at specific corrective actions as required."

2. We have had no formal reaction to our suggestions, but we hear informally that the Executive Director is being persuaded to set objectives in somewhat more specific terms and in a way which will permit measurement

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of progress toward achieving them. We don't know yet what these might be; only that they will relate to items of particular interest to the Director such as language training, the cable dissemination system and the data management centers. The intent is that we will have an opportunity to review them before they are issued in final form to ensure that we consider them to be reasonable and realistically achievable within whatever time frame may be specified.

The target is to issue the Program Call, which will include the statement of the Director's objectives, about 1 December. Accomplishing the Director's objectives will be the primary responsibility of all subordinate units, although clearly they will not be inclusive of all on-going activities which must still be performed. They will be selected items identified as being of primary importance to the Director for achievement during FY 1975.

3. Each subordinate level will be expected to refine the Director's objectives into specific programs and actions which will contribute to their achievement, and to develop additional objectives of importance to the management at each level for achievement during the program year. Deputy Directors will be required to submit their objectives by 15 January 1973 for the Director's review and approval by 1 February 1973. The Deputy Director for Support will be expected to review and approve the objectives set by Office Directors, and they in turn will be expected to review and approve objectives set by their subordinate division and staff chiefs. These reviews and approvals will have to occur in time for the objectives to be included, together with the resource allocations considered necessary to achieve them, in the programs to be submitted to OPPB by 30 April 1973.

4. While we cannot begin to set objectives toward the achievement of the Director's objectives without knowing what they will be, we can and should begin to think about additional objectives to be set at the Directorate and Office levels in order to allow ample time for discussion and refinement. I believe it would be to our advantage if we could get our objectives defined in time to permit some preliminary discussion with the Executive Director and Director and to revise them appropriately before they have to be submitted to meet the 15 January deadline. Toward this end, I attach a first cut at some broad DDS objectives for review, discussion and refinement. Please keep in mind that this is not intended to be an exhaustive or all-inclusive list. There probably will and should be others pointed at specific activities within each of your offices. I ask that you review this draft list and be prepared to discuss it.

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during the Executive Session of our next regular Tuesday Staff Meeting. You will find that not all of the objectives in this list meet all of the criteria distributed earlier that a working statement of program objectives should meet. Part of the purpose of our review should be to refine them in such a way that they will satisfy those basic criteria.

5. You will recall that we made an effort a few weeks ago to identify activities which lend themselves to productivity measurement and analysis. We have had no feedback or guidance relating to our submission, but I would expect all of this to be pulled together in the Program Call instructions. Objectives for productivity increases in selected areas would seem to be more appropriately stated within the subordinate units of your offices in implementation of broader objectives at higher echelons, even though some of them may be singled out as being of more than local interest.

6. In submitting our comments on the Planning Guidance paper circulated last August, we requested guidance and policy decisions in several areas. We have received the following response to that request:

"a. With the growing pressure for additional resource cuts, it is apparent that both OP and OTR will have to be in close touch with manpower planning and, indeed, OP will play a more prominent role.

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"e. The DDI has not come down hard on a date when an NPIC building replacement is needed. (I assume 1982 is not firm.)"

While we may hope for some additional guidance and insights to evolve during the process of getting objectives defined and approved, particularly if our recommendations that there be periodic consultation among planning officers and that the objectives of all directorates be made available to us are accepted, I am not optimistic that there will be any significant improvement over past practice unless we take specific initiatives ourselves.

7. This memorandum is intended to start some preliminary thinking and discussion about our program submissions for FY 1975. Additional information, no doubt, will become available as we go along.

SIGNED

John W. Coffey
Deputy Director
for Support

Att:
DD/S Objectives for the Support Directorate

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